

FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Cerritos						
Credit Base FTES	16,056.26	16,056.26	16,056.26	16,056.26	16,518.66	16,643.99
Funded Credit FTES	16,219.63	16,199.59	16,518.66	16,643.99	16,761.04	17,019.23
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	16,219.63	15,950.81	16,241.40	16,589.68	16,761.04	16,797.81
Growth/Decline in FTES	163.37	(105.45)	185.14	533.42	242.38	153.82
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	163.37	(105.45)	185.14	533.42	242.38	153.82
% Change in FTES	1.0175%	-0.6568%	1.1530%	3.3223%	1.4672%	0.9242%
Base FON	285.20	287.20	287.20	287.20	290.20	296.20
Growth Pys	2.90	(1.89)	3.31	9.54	4.26	2.74
Rounded Growth Pys	2.00	(2.00)	3.00	9.00	4.00	2.00
FON	287.20	285.20	290.20	296.20	294.20	298.20
November Report	Nov-07				Nov-08	
Full-time Faculty	295.00				290.00	
Part-time Faculty	154.90				178.93	
Total Faculty	449.90				468.93	
Faculty Percent	65.57%				61.84%	
75% Total Faculty	337.43				351.70	
Obligation Number					287.20	
Obligation Percentage						
Liability when unfrozen						



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P2 June	Recal
2011	January
	2012

FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Chabot-Las Positas						
Credit Base FTES	16,142.37	16,843.88	16,843.88	16,843.88	16,726.33	17,118.33
Funded Credit FTES	16,347.52	16,614.94	16,726.33	17,118.33	16,948.60	16,559.23
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	16,347.52	16,359.70	16,445.56	17,062.42	16,948.60	16,343.79
Growth/Decline in FTES	205.15	(484.18)	(398.32)	218.54	222.27	(774.50)
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	205.15	(484.18)	(398.32)	218.54	222.27	(774.50)
% Change in FTES	1.2709%	-2.8745%	-2.3648%	1.2975%	1.3289%	-4.5244%
Base FON	296.00	310.00	310.00	310.00	302.00	314.00
Growth Pys	3.76	(8.91)	(7.33)	4.02	4.01	(14.21)
Rounded Growth Pys	3.00	(9.00)	(8.00)	4.00	4.00	(15.00)
FON	299.00	301.00	302.00	314.00	306.00	299.00
November Report	Nov-07				Nov-08	
Full-time Faculty	296.00				299.00	
Part-time Faculty	217.00				218.00	
Total Faculty	513.00				517.00	
Faculty Percent	57.70%				57.83%	
75% Total Faculty	384.75				387.75	
Obligation Number					299.00	
Obligation Percentage						
Liability when unfrozen						



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P2 June	Recal
2011	January
	2012

FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Citrus						
Credit Base FTES	9,381.31	9,523.02	9,523.02	9,523.02	10,151.08	10,355.98
Funded Credit FTES	9,516.86	10,283.88	10,151.08	10,355.98	10,341.02	10,580.31
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	9,516.86	10,125.90	9,980.77	10,322.16	10,341.02	10,442.68
Growth/Decline in FTES	135.55	602.88	457.66	799.14	189.94	86.70
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	135.55	602.88	457.66	799.14	189.94	86.70
% Change in FTES	1.4449%	6.3308%	4.8068%	8.3916%	1.8711%	0.8372%
Base FON	172.30	174.30	174.30	174.30	182.30	188.30
Growth Pys	2.49	11.03	8.38	14.63	3.41	1.58
Rounded Growth Pys	2.00	11.00	8.00	14.00	3.00	1.00
FON	174.30	185.30	182.30	188.30	185.30	189.30
November Report	Nov-07				Nov-08	
Full-time Faculty	175.20				174.50	
Part-time Faculty	97.90				97.10	
Total Faculty	273.10				271.60	
Faculty Percent	64.15%				64.25%	
75% Total Faculty	204.83				203.70	
Obligation Number					174.30	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2		
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop	P-1 March 2011
10,355.98	10,355.98	10,552.64	10,593.66	10,593.66	10,593.66	10,437.51		
10,552.64	10,593.66	10,182.85	10,447.62	10,437.51		10,668.18		
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000		
10,395.98	10,468.23	10,182.85	10,447.62	10,425.69		10,668.80		
40.00	112.25	(370.41)	(146.04)	(167.97)		231.29		
-	-	-	-	-		-		
40.00	112.25	(370.41)	(146.04)	(167.97)		231.29		
0.3862%	1.0840%	-3.5042%	-1.3786%	-1.5856%		2.2160%		
188.30	188.30	188.30	190.30	190.30		186.30		
0.73	2.04	(6.60)	(2.62)	(3.02)		4.13		
-	2.00	(7.00)	(3.00)	(4.00)		4.00		
188.30	190.30	181.30	187.30	186.30		190.30		
		Nov-09				Nov-10		
		174.20						
		75.72						
		249.92						
		69.70%						
		187.44						
		174.30 Frozen				174.30 Frozen		
		64.25% Frozen				64.25% Frozen		
						16.00		



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P2 June	Recal
2011	January
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FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Copper Mountain						
Credit Base FTES	1,296.34	1,296.34	1,296.34	1,296.34	1,398.23	1,369.01
Funded Credit FTES	1,363.76	1,470.92	1,398.23	1,369.01	1,500.11	1,485.64
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	1,363.76	1,448.32	1,374.76	1,364.54	1,500.11	1,466.31
Growth/Decline in FTES	67.42	151.98	78.42	68.20	101.88	97.30
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	67.42	151.98	78.42	68.20	101.88	97.30
% Change in FTES	5.2006%	11.7241%	6.0493%	5.2609%	7.2864%	7.1077%
Base FON	14.60	14.60	14.60	14.60	14.60	14.60
Growth Pys	0.76	1.71	0.88	0.77	1.06	1.04
Rounded Growth Pys	-	1.00	-	-	1.00	1.00
FON	14.60	15.60	14.60	14.60	15.60	15.60
November Report	Nov-07				Nov-08	
Full-time Faculty	38.00				40.00	
Part-time Faculty	39.00				28.20	
Total Faculty	77.00				68.20	
Faculty Percent	49.35%				58.65%	
75% Total Faculty	57.75				51.15	
Obligation Number					14.60	
Obligation Percentage						
Liability when unfrozen						



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P2 June	Recal
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FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Desert						
Credit Base FTES	6,530.09	6,530.09	6,530.09	6,530.09	6,801.80	6,795.46
Funded Credit FTES	6,761.60	6,780.32	6,801.80	6,795.46	7,138.06	7,194.78
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	6,761.60	6,676.16	6,687.62	6,773.27	7,138.06	7,101.19
Growth/Decline in FTES	231.51	146.07	157.53	243.18	336.26	305.73
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	231.51	146.07	157.53	243.18	336.26	305.73
% Change in FTES	3.5453%	2.2369%	2.4124%	3.7239%	4.9437%	4.4991%
Base FON	102.20	100.20	100.20	100.20	102.20	103.20
Growth Pys	3.62	2.24	2.42	3.73	5.05	4.64
Rounded Growth Pys	3.00	2.00	2.00	3.00	5.00	4.00
FON	105.20	102.20	102.20	103.20	107.20	107.20
November Report	Nov-07				Nov-08	
Full-time Faculty	102.80				105.50	
Part-time Faculty	116.10				115.20	
Total Faculty	218.90				220.70	
Faculty Percent	46.96%				47.80%	
75% Total Faculty	164.18				165.53	
Obligation Number					102.20	
Obligation Percentage						
Liability when unfrozen						



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P2 June	Recal
2011	January
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FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
El Camino						
Credit Base FTES	19,305.01	19,305.01	19,305.01	19,305.01	19,299.15	19,305.00
Funded Credit FTES	19,632.92	19,298.37	19,299.15	19,305.00	19,544.74	19,803.63
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	19,632.92	19,001.91	18,975.19	19,241.95	19,544.74	19,546.03
Growth/Decline in FTES	327.91	(303.40)	(330.12)	(63.36)	245.59	241.03
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	327.91	(303.40)	(330.12)	(63.36)	245.59	241.03
% Change in FTES	1.6986%	-1.5716%	-1.7100%	-0.3282%	1.2725%	1.2485%
Base FON	334.20	354.20	354.20	354.20	347.20	352.20
Growth Pys	5.68	(5.57)	(6.06)	(1.16)	4.43	4.40
Rounded Growth Pys	5.00	(6.00)	(7.00)	(2.00)	4.00	4.00
FON	339.20	348.20	347.20	352.20	351.20	356.20
November Report	Nov-07				Nov-08	
Full-time Faculty	348.90				346.24	
Part-time Faculty	207.40				219.05	
Total Faculty	556.30				565.29	
Faculty Percent	62.72%				61.25%	
75% Total Faculty	417.23				423.97	
Obligation Number					339.20	
Obligation Percentage						
Liability when unfrozen						





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P2 June	Recal
2011	January
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FON

	Fall 2008				Fall 2009	
	Advance			Recal	Advance	
	Budget	P-1 March	P2 June	January	Budget	P-1 March
Foothill-De Anza	Workshop	2008	2008	2009	Workshop	2009
Credit Base FTES	31,786.27	31,935.25	31,935.25	31,935.25	32,469.59	32,662.42
Funded Credit FTES	32,302.11	32,660.94	32,469.59	32,662.42	32,728.10	32,675.82
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	32,302.11	32,159.20	31,924.55	32,555.75	32,728.10	32,250.78
Growth/Decline in FTES	515.84	223.95	(10.70)	620.50	258.51	(411.64)
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	515.84	223.95	(10.70)	620.50	258.51	(411.64)
% Change in FTES	1.6229%	0.7013%	-0.0335%	1.9430%	0.7962%	-1.2603%
Base FON	520.00	517.00	517.00	517.00	516.00	527.00
Growth Pys	8.44	3.63	(0.17)	10.05	4.12	(6.64)
Rounded Growth Pys	8.00	3.00	(1.00)	10.00	4.00	(7.00)
FON	528.00	520.00	516.00	527.00	520.00	520.00
November Report	Nov-07				Nov-08	
Full-time Faculty	524.60				521.00	
Part-time Faculty	307.00				361.00	
Total Faculty	831.60				882.00	
Faculty Percent	63.08%				59.07%	
75% Total Faculty	623.70				661.50	
Obligation Number					516.00	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop
32,662.42	32,662.42	32,780.02	32,846.60	32,846.60	32,846.60	31,783.31	
32,780.02	32,846.60	31,607.53	31,777.20	31,783.31		32,485.72	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
32,293.38	32,455.77	31,607.53	31,777.20	31,747.32		32,486.34	
(369.04)	(206.65)	(1,172.49)	(1,069.40)	(1,099.28)		703.03	
-	-	-	-	-		-	
(369.04)	(206.65)	(1,172.49)	(1,069.40)	(1,099.28)		703.03	
-1.1299%	-0.6327%	-3.5768%	-3.2557%	-3.3467%		2.2121%	
527.00	527.00	521.00	523.00	523.00		505.00	
(5.95)	(3.33)	(18.64)	(17.03)	(17.50)		11.17	
(6.00)	(4.00)	(19.00)	(18.00)	(18.00)		11.00	
521.00	523.00	502.00	505.00	505.00		516.00	
		Nov-09				Nov-10	
		516.00					
		316.00					
		832.00					
		62.02%					
		624.00					
		516.00 Frozen				516.00 Frozen	
		59.07% Frozen				59.07% Frozen	

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2011	January
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FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Glendale						
Credit Base FTES	11,964.27	11,964.27	11,964.27	11,964.27	13,279.64	13,189.54
Funded Credit FTES	12,014.51	13,311.39	13,279.64	13,189.54	13,364.69	13,424.63
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	12,014.51	13,106.90	13,056.73	13,146.46	13,364.69	13,250.00
Growth/Decline in FTES	50.24	1,142.63	1,092.46	1,182.19	85.05	60.46
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	50.24	1,142.63	1,092.46	1,182.19	85.05	60.46
% Change in FTES	0.4199%	9.5504%	9.1310%	9.8810%	0.6405%	0.4584%
Base FON	230.00	229.00	229.00	229.00	249.00	251.00
Growth Pys	0.97	21.87	20.91	22.63	1.59	1.15
Rounded Growth Pys	-	21.00	20.00	22.00	1.00	1.00
FON	230.00	250.00	249.00	251.00	250.00	252.00
November Report	Nov-07				Nov-08	
Full-time Faculty	238.00				242.00	
Part-time Faculty	139.00				133.00	
Total Faculty	377.00				375.00	
Faculty Percent	63.13%				64.53%	
75% Total Faculty	282.75				281.25	
Obligation Number					230.00	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop
13,189.54	13,189.54	13,276.94	13,248.36	13,248.36	13,248.36	12,695.69	
13,276.94	13,248.36	12,817.69	12,891.91	12,695.69		12,976.26	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
13,078.94	13,090.72	12,817.69	12,891.91	12,681.31		12,976.88	
(109.71)	(98.82)	(459.25)	(356.45)	(567.05)		281.19	
-	-	-	-	-		-	
(109.71)	(98.82)	(459.25)	(356.45)	(567.05)		281.19	
-0.8318%	-0.7492%	-3.4590%	-2.6905%	-4.2801%		2.2150%	
251.00	251.00	248.00	249.00	249.00		238.00	
(2.09)	(1.88)	(8.58)	(6.70)	(10.66)		5.27	
(3.00)	(2.00)	(9.00)	(7.00)	(11.00)		5.00	
248.00	249.00	239.00	242.00	238.00		243.00	
		Nov-09				Nov-10	
		232.00					
		125.00					
		357.00					
		64.99%					
		267.75					
		230.00 Frozen				230.00 Frozen	
		64.53% Frozen				64.53% Frozen	
						13.00	

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P2 June	Recal
2011	January
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FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Hartnell						
Credit Base FTES	6,490.09	6,487.71	6,487.71	6,487.71	6,567.11	6,571.98
Funded Credit FTES	6,559.94	6,496.10	6,567.11	6,571.98	6,778.18	7,089.65
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	6,559.94	6,396.31	6,456.87	6,550.52	6,778.18	6,997.43
Growth/Decline in FTES	69.85	(91.40)	(30.84)	62.81	211.07	425.45
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	69.85	(91.40)	(30.84)	62.81	211.07	425.45
% Change in FTES	1.0763%	-1.4089%	-0.4753%	0.9681%	3.2140%	6.4737%
Base FON	95.90	103.90	103.90	103.90	102.90	104.90
Growth Pys	1.03	(1.46)	(0.49)	1.01	3.31	6.79
Rounded Growth Pys	1.00	(2.00)	(1.00)	1.00	3.00	6.00
FON	96.90	101.90	102.90	104.90	105.90	110.90
November Report	Nov-07				Nov-08	
Full-time Faculty	105.00				100.00	
Part-time Faculty	76.90				91.27	
Total Faculty	181.90				191.27	
Faculty Percent	57.72%				52.28%	
75% Total Faculty	136.43				143.45	
Obligation Number					96.90	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2	
	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop	P-1 March 2011
6,571.98	6,571.98	7,072.66	7,065.41	7,065.41	7,065.41	6,802.70	
7,072.66	7,065.41	6,804.45	6,802.70	6,802.70		6,953.04	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
6,967.66	6,981.34	6,804.45	6,802.70	6,795.00		6,953.66	
395.68	409.36	(268.21)	(262.71)	(270.41)		150.96	
-	-	-	-	-		-	
395.68	409.36	(268.21)	(262.71)	(270.41)		150.96	
6.0207%	6.2289%	-3.7922%	-3.7183%	-3.8273%		2.2192%	
104.90	104.90	110.90	110.90	110.90		105.90	
6.32	6.53	(4.21)	(4.12)	(4.24)		2.35	
6.00	6.00	(5.00)	(5.00)	(5.00)		2.00	
110.90	110.90	105.90	105.90	105.90		107.90	
		Nov-09				Nov-10	
		100.00					
		75.14					
		175.14					
		57.10%					
		131.36					
		96.90 Frozen				96.90 Frozen	
		52.28% Frozen				52.28% Frozen	
						11.00	

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P2 June	Recal
2011	January
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FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Kern						
Credit Base FTES	18,087.05	18,087.05	18,087.05	18,087.05	18,887.35	18,794.01
Funded Credit FTES	18,299.30	19,335.85	18,887.35	18,794.01	19,890.37	19,990.09
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	18,299.30	19,038.81	18,570.30	18,732.63	19,890.37	19,730.06
Growth/Decline in FTES	212.25	951.76	483.25	645.58	1,003.02	936.05
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	212.25	951.76	483.25	645.58	1,003.02	936.05
% Change in FTES	1.1735%	5.2621%	2.6718%	3.5693%	5.3105%	4.9806%
Base FON	368.80	382.80	382.80	382.80	392.80	395.80
Growth Pys	4.33	20.14	10.23	13.66	20.86	19.71
Rounded Growth Pys	4.00	20.00	10.00	13.00	20.00	19.00
FON	372.80	402.80	392.80	395.80	412.80	414.80
November Report	Nov-07				Nov-08	
Full-time Faculty	387.60				377.60	
Part-time Faculty	155.10				207.10	
Total Faculty	542.70				584.70	
Faculty Percent	71.42%				64.58%	
75% Total Faculty	407.03				438.53	
Obligation Number					372.80	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop
18,794.01	18,794.01	19,806.73	19,833.63	19,833.63	19,833.63	19,087.36	
19,806.73	19,833.63	19,036.45	19,125.35	19,087.36		19,509.19	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
19,512.68	19,597.63	19,036.45	19,125.35	19,065.75		19,509.81	
718.67	803.62	(770.28)	(708.28)	(767.88)		422.45	
-	-	-	-	-		-	
718.67	803.62	(770.28)	(708.28)	(767.88)		422.45	
3.8240%	4.2760%	-3.8890%	-3.5711%	-3.8716%		2.2133%	
395.80	395.80	410.80	411.80	411.80		395.80	
15.14	16.92	(15.98)	(14.71)	(15.94)		8.76	
15.00	16.00	(16.00)	(15.00)	(16.00)		8.00	
410.80	411.80	394.80	396.80	395.80		403.80	
		Nov-09				Nov-10	
		373.60					
		180.49					
		554.09					
		67.43%					
		415.57					
		372.80 Frozen				372.80 Frozen	
		64.58% Frozen				64.58% Frozen	
						31.00	

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P2 June	Recal
2011	January
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FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Long Beach						
Credit Base FTES	20,091.66	20,047.26	20,047.26	20,047.26	20,224.21	20,247.91
Funded Credit FTES	20,364.70	20,268.84	20,224.21	20,247.91	20,517.44	19,807.93
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	20,364.70	19,957.47	19,884.72	20,181.78	20,517.44	19,550.27
Growth/Decline in FTES	273.04	(89.79)	(162.54)	134.52	293.23	(697.64)
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	273.04	(89.79)	(162.54)	134.52	293.23	(697.64)
% Change in FTES	1.3590%	-0.4479%	-0.8108%	0.6710%	1.4499%	-3.4455%
Base FON	321.60	364.60	364.60	364.60	361.60	366.60
Growth Pys	4.37	(1.63)	(2.96)	2.45	5.24	(12.63)
Rounded Growth Pys	4.00	(2.00)	(3.00)	2.00	5.00	(13.00)
FON	325.60	362.60	361.60	366.60	366.60	353.60
November Report	Nov-07				Nov-08	
Full-time Faculty	361.90				336.92	
Part-time Faculty	191.00				230.84	
Total Faculty	552.90				567.76	
Faculty Percent	65.45%				59.34%	
75% Total Faculty	414.68				425.82	
Obligation Number					325.60	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop
20,247.91	20,247.91	20,324.67	20,295.40	20,295.40	20,295.40	20,077.83	
20,324.67	20,295.40	19,602.63	20,077.33	20,077.83		20,521.55	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
20,022.93	20,053.91	19,602.63	20,077.33	20,055.09		20,522.17	
(224.98)	(194.00)	(722.04)	(218.07)	(240.31)		444.34	
-	-	-	-	-		-	
(224.98)	(194.00)	(722.04)	(218.07)	(240.31)		444.34	
-1.1111%	-0.9581%	-3.5525%	-1.0745%	-1.1840%		2.2132%	
366.60	366.60	361.60	362.60	362.60		357.60	
(4.07)	(3.51)	(12.88)	(3.90)	(4.29)		7.91	
(5.00)	(4.00)	(13.00)	(4.00)	(5.00)		7.00	
361.60	362.60	348.60	358.60	357.60		364.60	
		Nov-09				Nov-10	
		334.40					
		197.66					
		532.06					
		62.85%					
		399.05					
		325.60 Frozen				325.60 Frozen	
		59.34% Frozen				59.34% Frozen	
						39.00	



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P2 June	Recal
2011	January
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FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Los Angeles						
Credit Base FTES	96,648.71	96,665.24	96,665.24	96,665.24	97,148.55	97,673.37
Funded Credit FTES	98,108.17	95,159.35	97,148.55	97,673.37	98,545.01	98,511.57
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	98,108.17	93,697.52	95,517.80	97,354.38	98,545.01	97,230.15
Growth/Decline in FTES	1,459.46	(2,967.72)	(1,147.44)	689.14	1,396.46	(443.22)
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	1,459.46	(2,967.72)	(1,147.44)	689.14	1,396.46	(443.22)
% Change in FTES	1.5101%	-3.0701%	-1.1870%	0.7129%	1.4374%	-0.4538%
Base FON	1,440.10	1,606.10	1,606.10	1,606.10	1,586.10	1,617.10
Growth Pys	21.75	(49.31)	(19.06)	11.45	22.80	(7.34)
Rounded Growth Pys	21.00	(50.00)	(20.00)	11.00	22.00	(8.00)
FON	1,461.10	1,556.10	1,586.10	1,617.10	1,608.10	1,609.10
November Report	Nov-07				Nov-08	
Full-time Faculty	1,449.90				336.92	
Part-time Faculty	983.50				230.84	
Total Faculty	2,433.40				567.76	
Faculty Percent	59.58%				59.34%	
75% Total Faculty	1,825.05				425.82	
Obligation Number					1,461.10	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop
97,673.37	97,673.37	99,106.26	98,988.33	98,988.33	98,988.33	95,933.02	
99,106.26	98,988.33	95,588.61	95,517.82	95,933.02		98,053.14	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
97,634.95	97,810.49	95,588.61	95,517.82	95,824.39		98,053.76	
(38.42)	137.12	(3,517.65)	(3,470.51)	(3,163.94)		2,120.74	
-	-	-	-	-		-	
(38.42)	137.12	(3,517.65)	(3,470.51)	(3,163.94)		2,120.74	
-0.0393%	0.1404%	-3.5494%	-3.5060%	-3.1963%		2.2107%	
1,617.10	1,617.10	1,616.10	1,619.10	1,619.10		1,567.10	
(0.64)	2.27	(57.36)	(56.77)	(51.75)		34.64	
(1.00)	2.00	(58.00)	(57.00)	(52.00)		34.00	
1,616.10	1,619.10	1,558.10	1,562.10	1,567.10		1,601.10	
		Nov-09				Nov-10	
		1,442.60					
		967.10					
		2,409.70					
		59.87%					
		1,807.28					
		1,461.10 Frozen				1,461.10 Frozen	
		59.34% Frozen				59.34% Frozen	
						140.00	

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	Recal
P2 June	January
2011	2012

FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Mendocino-Lake						
Credit Base FTES	2,878.56	2,945.02	2,945.02	2,945.02	2,654.76	2,649.07
Funded Credit FTES	2,975.98	2,640.24	2,654.76	2,649.07	2,800.89	2,915.59
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	2,975.98	2,599.68	2,610.20	2,640.42	2,800.89	2,877.66
Growth/Decline in FTES	97.42	(345.34)	(334.82)	(304.60)	146.13	228.59
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	97.42	(345.34)	(334.82)	(304.60)	146.13	228.59
% Change in FTES	3.3843%	-11.7262%	-11.3691%	-10.3429%	5.5045%	8.6290%
Base FON	46.00	52.00	52.00	52.00	46.00	46.00
Growth Pys	1.56	(6.10)	(5.91)	(5.38)	2.53	3.97
Rounded Growth Pys	1.00	(7.00)	(6.00)	(6.00)	2.00	3.00
FON	47.00	45.00	46.00	46.00	48.00	49.00
November Report	Nov-07				Nov-08	
Full-time Faculty	55.00				52.00	
Part-time Faculty	64.90				70.58	
Total Faculty	119.90				122.58	
Faculty Percent	45.87%				42.42%	
75% Total Faculty	89.93				91.94	
Obligation Number					46.00	
Obligation Percentage						
Liability when unfrozen						



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P2 June	Recal
2011	January
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FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Merced						
Credit Base FTES	7,457.20	7,457.20	7,457.20	7,457.20	8,231.74	8,148.36
Funded Credit FTES	7,947.47	7,903.20	8,231.74	8,148.36	8,573.17	8,733.60
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	7,947.47	7,781.79	8,093.56	8,121.75	8,573.17	8,619.99
Growth/Decline in FTES	490.27	324.59	636.36	664.55	341.43	471.63
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	490.27	324.59	636.36	664.55	341.43	471.63
% Change in FTES	6.5744%	4.3527%	8.5335%	8.9115%	4.1477%	5.7881%
Base FON	164.60	163.60	163.60	163.60	176.60	177.60
Growth Pys	10.82	7.12	13.96	14.58	7.32	10.28
Rounded Growth Pys	10.00	7.00	13.00	14.00	7.00	10.00
FON	174.60	170.60	176.60	177.60	183.60	187.60
November Report	Nov-07				Nov-08	
Full-time Faculty	166.00				176.10	
Part-time Faculty	95.10				86.00	
Total Faculty	261.10				262.10	
Faculty Percent	63.58%				67.19%	
75% Total Faculty	195.83				196.58	
Obligation Number					174.60	
Obligation Percentage						
Liability when unfrozen						



2009	Fall 2010					Fall 2		
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop	P-1 March 2011
8,148.36	8,148.36	8,621.56	8,623.79	8,623.79	8,623.79	8,326.75		
8,621.56	8,623.79	8,310.87	8,446.87	8,326.75		8,510.77		
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000		
8,493.57	8,521.18	8,310.87	8,446.87	8,317.32		8,511.39		
345.21	372.82	(310.69)	(176.92)	(306.47)		184.64		
-	-	-	-	-		-		
345.21	372.82	(310.69)	(176.92)	(306.47)		184.64		
4.2365%	4.5754%	-3.6036%	-2.0515%	-3.5538%		2.2175%		
177.60	177.60	184.60	185.60	185.60		178.60		
7.52	8.13	(6.65)	(3.81)	(6.60)		3.96		
7.00	8.00	(7.00)	(4.00)	(7.00)		3.00		
184.60	185.60	177.60	181.60	178.60		181.60		
		Nov-09				Nov-10		
		175.00						
		66.80						
		241.80						
		72.37%						
		181.35						
		174.60 Frozen				174.60 Frozen		
		67.19% Frozen				67.19% Frozen		
						7.00		

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P2 June	Recal
2011	January
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FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Monterey Peninsula						
Credit Base FTES	5,481.85	5,540.43	5,540.43	5,540.43	6,013.22	5,857.56
Funded Credit FTES	5,543.35	5,808.36	6,013.22	5,857.56	6,126.62	6,106.24
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	5,543.35	5,719.13	5,912.28	5,838.43	6,126.62	6,026.81
Growth/Decline in FTES	61.50	178.70	371.85	298.00	113.40	169.25
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	61.50	178.70	371.85	298.00	113.40	169.25
% Change in FTES	1.1218%	3.2254%	6.7116%	5.3786%	1.8858%	2.8894%
Base FON	108.90	110.90	110.90	110.90	117.90	115.90
Growth Pys	1.22	3.58	7.44	5.96	2.22	3.35
Rounded Growth Pys	1.00	3.00	7.00	5.00	2.00	3.00
FON	109.90	113.90	117.90	115.90	119.90	118.90
November Report	Nov-07				Nov-08	
Full-time Faculty	114.50				116.48	
Part-time Faculty	83.10				95.41	
Total Faculty	197.60				211.89	
Faculty Percent	57.95%				54.97%	
75% Total Faculty	148.20				158.92	
Obligation Number					109.90	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2	
	Recal P2 June 2009	January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop
5,857.56	5,857.56	6,325.58	6,472.74	6,472.74	6,472.74	6,705.96	
6,325.58	6,472.74	6,111.35	6,701.79	6,705.96		6,854.16	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
6,231.67	6,395.72	6,111.35	6,701.79	6,698.37		6,854.78	
374.11	538.16	(214.23)	229.05	225.63		148.82	
-	-	-	-	-		-	
374.11	538.16	(214.23)	229.05	225.63		148.82	
6.3867%	9.1875%	-3.3867%	3.5387%	3.4858%		2.2193%	
115.90	115.90	122.90	125.90	125.90		129.90	
7.40	10.65	(4.16)	4.46	4.39		2.88	
7.00	10.00	(5.00)	4.00	4.00		2.00	
122.90	125.90	117.90	129.90	129.90		131.90	
		Nov-09				Nov-10	
		114.20					
		93.22					
		207.42					
		55.06%					
		155.57					
		109.90 Frozen				109.90 Frozen	
		54.97% Frozen				54.97% Frozen	
						22.00	

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P2 June	Recal
2011	January
	2012

FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Mt San Antonio						
Credit Base FTES	22,517.09	23,018.06	23,018.06	23,018.06	23,280.60	23,139.20
Funded Credit FTES	22,817.46	23,773.26	23,280.60	23,139.20	23,705.91	24,241.65
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	22,817.46	23,408.06	22,889.81	23,063.63	23,705.91	23,926.32
Growth/Decline in FTES	300.37	390.00	(128.25)	45.57	425.31	787.12
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	300.37	390.00	(128.25)	45.57	425.31	787.12
% Change in FTES	1.3339%	1.6943%	-0.5572%	0.1980%	1.8269%	3.4017%
Base FON	398.90	407.90	407.90	407.90	404.90	407.90
Growth Pys	5.32	6.91	(2.27)	0.81	7.40	13.88
Rounded Growth Pys	5.00	6.00	(3.00)	-	7.00	13.00
FON	403.90	413.90	404.90	407.90	411.90	420.90
November Report	Nov-07				Nov-08	
Full-time Faculty	407.00				409.00	
Part-time Faculty	252.10				327.38	
Total Faculty	659.10				736.38	
Faculty Percent	61.75%				55.54%	
75% Total Faculty	494.33				552.29	
Obligation Number					403.90	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop
23,139.20	23,139.20	24,145.90	24,045.01	24,045.01	24,045.01	23,824.62	
24,145.90	24,045.01	23,349.39	23,856.10	23,824.62		24,351.14	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
23,787.44	23,758.90	23,349.39	23,856.10	23,797.64		24,351.76	
648.24	619.70	(796.51)	(188.91)	(247.37)		527.14	
-	-	-	-	-		-	
648.24	619.70	(796.51)	(188.91)	(247.37)		527.14	
2.8015%	2.6782%	-3.2987%	-0.7857%	-1.0288%		2.2127%	
407.90	407.90	418.90	417.90	417.90		412.90	
11.43	10.92	(13.82)	(3.28)	(4.30)		9.14	
11.00	10.00	(14.00)	(4.00)	(5.00)		9.00	
418.90	417.90	404.90	413.90	412.90		421.90	
		Nov-09				Nov-10	
		399.50					
		267.79					
		667.29					
		59.87%					
		500.47					
		403.90 Frozen				403.90 Frozen	
		55.54% Frozen				55.54% Frozen	
						18.00	

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P2 June	Recal
2011	January
	2012



FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
North Orange County						
Credit Base FTES	27,175.66	27,175.66	27,175.66	27,175.66	27,515.13	27,392.92
Funded Credit FTES	27,413.05	28,044.94	27,515.13	27,392.92	27,933.77	27,991.90
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	27,413.05	27,614.12	27,053.26	27,303.46	27,933.77	27,627.79
Growth/Decline in FTES	237.39	438.46	(122.40)	127.80	418.64	234.87
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	237.39	438.46	(122.40)	127.80	418.64	234.87
% Change in FTES	0.8735%	1.6134%	-0.4504%	0.4703%	1.5215%	0.8574%
Base FON	532.80	545.80	545.80	545.80	542.80	547.80
Growth Pys	4.65	8.81	(2.46)	2.57	8.26	4.70
Rounded Growth Pys	4.00	8.00	(3.00)	2.00	8.00	4.00
FON	536.80	553.80	542.80	547.80	550.80	551.80
November Report	Nov-07				Nov-08	
Full-time Faculty	552.00				553.00	
Part-time Faculty	271.50				286.20	
Total Faculty	823.50				839.20	
Faculty Percent	67.03%				65.90%	
75% Total Faculty	617.63				629.40	
Obligation Number					536.80	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop
27,392.92	27,392.92	27,897.77	28,377.14	28,377.14	28,377.14	29,047.63	
27,897.77	28,377.14	26,972.57	28,200.18	29,047.63		29,689.58	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
27,483.61	28,039.49	26,972.57	28,200.18	29,014.74		29,690.20	
90.69	646.57	(925.20)	(176.96)	637.60		642.57	
-	-	-	-	-		-	
90.69	646.57	(925.20)	(176.96)	637.60		642.57	
0.3311%	2.3603%	-3.3164%	-0.6236%	2.2469%		2.2122%	
547.80	547.80	548.80	559.80	559.80		571.80	
1.81	12.93	(18.20)	(3.49)	12.58		12.65	
1.00	12.00	(19.00)	(4.00)	12.00		12.00	
548.80	559.80	529.80	555.80	571.80		583.80	
		Nov-09				Nov-10	
		536.00					
		269.70					
		805.70					
		66.53%					
		604.28					
		536.80 Frozen				536.80 Frozen	
		65.90% Frozen				65.90% Frozen	
						47.00	

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FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Pasadena Area						
Credit Base FTES	20,658.74	20,908.74	20,908.74	20,908.74	21,155.98	21,075.86
Funded Credit FTES	20,861.88	21,597.05	21,155.98	21,075.86	21,340.42	21,333.24
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	20,861.88	21,265.28	20,800.85	21,007.03	21,340.42	21,055.74
Growth/Decline in FTES	203.14	356.54	(107.89)	98.29	184.44	(20.12)
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	203.14	356.54	(107.89)	98.29	184.44	(20.12)
% Change in FTES	0.9833%	1.7052%	-0.5160%	0.4701%	0.8718%	-0.0955%
Base FON	407.20	411.20	411.20	411.20	408.20	412.20
Growth Pys	4.00	7.01	(2.12)	1.93	3.56	(0.39)
Rounded Growth Pys	4.00	7.00	(3.00)	1.00	3.00	(1.00)
FON	411.20	418.20	408.20	412.20	411.20	411.20
November Report	Nov-07				Nov-08	
Full-time Faculty	402.20				405.60	
Part-time Faculty	178.90				180.50	
Total Faculty	581.10				586.10	
Faculty Percent	69.21%				69.20%	
75% Total Faculty	435.83				439.58	
Obligation Number					408.20	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop
21,075.86	21,075.86	21,287.53	21,281.89	21,281.89	21,281.89	20,537.59	
21,287.53	21,281.89	20,534.10	20,592.32	20,537.59		20,991.47	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
20,971.50	21,028.66	20,534.10	20,592.32	20,514.33		20,992.09	
(104.36)	(47.20)	(753.43)	(689.57)	(767.56)		454.50	
-	-	-	-	-		-	
(104.36)	(47.20)	(753.43)	(689.57)	(767.56)		454.50	
-0.4952%	-0.2239%	-3.5393%	-3.2402%	-3.6066%		2.2131%	
412.20	412.20	409.20	411.20	411.20		396.20	
(2.04)	(0.92)	(14.48)	(13.32)	(14.83)		8.77	
(3.00)	(1.00)	(15.00)	(14.00)	(15.00)		8.00	
409.20	411.20	394.20	397.20	396.20		404.20	
		Nov-09				Nov-10	
		405.00					
		178.60					
		583.60					
		69.40%					
		437.70					
		408.20 Frozen				408.20 Frozen	
		69.20% Frozen				69.20% Frozen	
						(4.00)	

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	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Peralta						
Credit Base FTES	18,769.98	18,767.82	18,767.82	18,767.82	19,086.29	18,958.52
Funded Credit FTES	19,214.22	18,623.42	19,086.29	18,958.52	19,535.86	19,322.19
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	19,214.22	18,337.33	18,765.90	18,896.60	19,535.86	19,070.85
Growth/Decline in FTES	444.24	(430.49)	(1.92)	128.78	449.57	112.33
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	444.24	(430.49)	(1.92)	128.78	449.57	112.33
% Change in FTES	2.3668%	-2.2938%	-0.0102%	0.6862%	2.3555%	0.5925%
Base FON	334.20	343.20	343.20	343.20	342.20	345.20
Growth Pys	7.91	(7.87)	(0.04)	2.35	8.06	2.05
Rounded Growth Pys	7.00	(8.00)	(1.00)	2.00	8.00	2.00
FON	341.20	335.20	342.20	345.20	350.20	347.20
November Report	Nov-07				Nov-08	
Full-time Faculty	329.80				340.75	
Part-time Faculty	228.60				277.00	
Total Faculty	558.40				617.75	
Faculty Percent	59.06%				55.16%	
75% Total Faculty	418.80				463.31	
Obligation Number					341.20	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010						Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011		Advance Budget Workshop
18,958.52	18,958.52	19,532.52	19,499.93	19,499.93	19,499.93	18,800.93		
19,532.52	19,499.93	18,777.20	18,754.96	18,800.93		19,216.43		
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000		
19,242.54	19,267.90	18,777.20	18,754.96	18,779.64		19,217.05		
284.02	309.38	(755.32)	(744.97)	(720.29)		416.12		
-	-	-	-	-		-		
284.02	309.38	(755.32)	(744.97)	(720.29)		416.12		
1.4980%	1.6319%	-3.8670%	-3.8204%	-3.6938%		2.2134%		
345.20	345.20	350.20	350.20	350.20		337.20		
5.17	5.63	(13.54)	(13.38)	(12.94)		7.46		
5.00	5.00	(14.00)	(14.00)	(13.00)		7.00		
350.20	350.20	336.20	336.20	337.20		344.20		
		Nov-09				Nov-10		
		334.89						
		264.34						
		599.23						
		55.89%						
		449.42						
		341.20 Frozen				341.20 Frozen		
		55.16% Frozen				55.16% Frozen		
						3.00		



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	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Rancho Santiago						
Credit Base FTES	20,232.86	20,232.86	20,232.86	20,232.86	20,565.94	20,636.57
Funded Credit FTES	20,374.08	21,141.76	20,565.94	20,636.57	20,828.63	20,924.11
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	20,374.08	20,816.98	20,220.72	20,569.17	20,828.63	20,651.93
Growth/Decline in FTES	141.22	584.12	(12.14)	336.31	262.69	15.36
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	141.22	584.12	(12.14)	336.31	262.69	15.36
% Change in FTES	0.6980%	2.8870%	-0.0600%	1.6622%	1.2773%	0.0744%
Base FON	330.80	336.80	336.80	336.80	335.80	341.80
Growth Pys	2.31	9.72	(0.20)	5.60	4.29	0.25
Rounded Growth Pys	2.00	9.00	(1.00)	5.00	4.00	-
FON	332.80	345.80	335.80	341.80	339.80	341.80
November Report	Nov-07				Nov-08	
Full-time Faculty	360.00				336.00	
Part-time Faculty	226.20				247.04	
Total Faculty	586.20				583.04	
Faculty Percent	61.41%				57.63%	
75% Total Faculty	439.65				437.28	
Obligation Number					332.80	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010						Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011		Advance Budget Workshop
20,636.57	20,636.57	21,031.19	20,938.69	20,938.69	20,938.69	21,636.46		
21,031.19	20,938.69	20,351.45	21,040.52	21,636.46		22,114.63		
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000		
20,718.97	20,689.54	20,351.45	21,040.52	21,611.96		22,115.25		
82.40	52.97	(679.74)	101.83	673.27		478.79		
-	-	-	-	-		-		
82.40	52.97	(679.74)	101.83	673.27		478.79		
0.3993%	0.2567%	-3.2321%	0.4863%	3.2154%		2.2130%		
341.80	341.80	342.80	341.80	341.80		351.80		
1.36	0.88	(11.08)	1.66	10.99		7.79		
1.00	-	(12.00)	1.00	10.00		7.00		
342.80	341.80	330.80	342.80	351.80		358.80		
		Nov-09				Nov-10		
		326.00						
		189.00						
		515.00						
		63.30%						
		386.25						
		332.80 Frozen				332.80 Frozen		
		57.63% Frozen				57.63% Frozen		
						26.00		

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	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Redwoods						
Credit Base FTES	4,491.11	4,491.76	4,491.76	4,491.76	4,633.68	4,755.29
Funded Credit FTES	4,541.08	4,506.36	4,633.68	4,755.29	4,870.53	5,151.27
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	4,541.08	4,437.13	4,555.90	4,739.76	4,870.53	5,084.26
Growth/Decline in FTES	49.97	(54.63)	64.14	248.00	236.85	328.97
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	49.97	(54.63)	64.14	248.00	236.85	328.97
% Change in FTES	1.1126%	-1.2161%	1.4279%	5.5212%	5.1115%	6.9180%
Base FON	82.10	82.10	82.10	82.10	83.10	86.10
Growth Pys	0.91	(1.00)	1.17	4.53	4.25	5.96
Rounded Growth Pys	-	(1.00)	1.00	4.00	4.00	5.00
FON	82.10	81.10	83.10	86.10	87.10	91.10
November Report	Nov-07				Nov-08	
Full-time Faculty	94.00				90.00	
Part-time Faculty	90.90				109.80	
Total Faculty	184.90				199.80	
Faculty Percent	50.84%				45.05%	
75% Total Faculty	138.68				149.85	
Obligation Number					82.10	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2		
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop	P-1 March 2011
4,755.29	4,755.29	5,212.31	5,271.25	5,271.25	5,271.25	5,060.26		
5,212.31	5,271.25	5,000.75	5,060.49	5,060.26		5,172.09		
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000		
5,134.93	5,208.53	5,000.75	5,060.49	5,054.53		5,172.71		
379.64	453.24	(211.56)	(210.76)	(216.72)		112.45		
-	-	-	-	-		-		
379.64	453.24	(211.56)	(210.76)	(216.72)		112.45		
7.9835%	9.5312%	-4.0589%	-3.9983%	-4.1114%		2.2224%		
86.10	86.10	92.10	94.10	94.10		90.10		
6.87	8.21	(3.74)	(3.76)	(3.87)		2.00		
6.00	8.00	(4.00)	(4.00)	(4.00)		2.00		
92.10	94.10	88.10	90.10	90.10		92.10		
		Nov-09				Nov-10		
		94.50						
		126.60						
		221.10						
		42.74%						
		165.83						
		82.10 Frozen				82.10 Frozen		
		45.05% Frozen				45.05% Frozen		
						10.00		

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	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Riverside						
Credit Base FTES	23,844.65	23,844.65	23,844.65	23,844.65	26,779.82	26,609.74
Funded Credit FTES	24,135.70	27,610.86	26,779.82	26,609.74	27,188.03	27,094.69
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	24,135.70	27,186.70	26,330.29	26,522.84	27,188.03	26,742.25
Growth/Decline in FTES	291.05	3,342.05	2,485.64	2,678.19	408.21	132.51
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	291.05	3,342.05	2,485.64	2,678.19	408.21	132.51
% Change in FTES	1.2206%	14.0159%	10.4243%	11.2318%	1.5243%	0.4980%
Base FON	332.00	338.00	338.00	338.00	373.00	375.00
Growth Pys	4.05	47.37	35.23	37.96	5.69	1.87
Rounded Growth Pys	4.00	47.00	35.00	37.00	5.00	1.00
FON	336.00	385.00	373.00	375.00	378.00	376.00
November Report	Nov-07				Nov-08	
Full-time Faculty	348.30				360.00	
Part-time Faculty	392.80				405.92	
Total Faculty	741.10				765.92	
Faculty Percent	47.00%				47.00%	
75% Total Faculty	555.83				574.44	
Obligation Number					336.00	
Obligation Percentage						
Liability when unfrozen						



2009	Fall 2010					Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop
26,609.74	26,609.74	27,031.95	27,009.50	27,009.50	27,009.50	26,051.31	
27,031.95	27,009.50	26,061.40	26,051.31	26,051.31		26,627.04	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
26,630.64	26,688.12	26,061.40	26,051.31	26,021.81		26,627.66	
20.90	78.38	(970.55)	(958.19)	(987.69)		576.35	
-	-	-	-	-		-	
20.90	78.38	(970.55)	(958.19)	(987.69)		576.35	
0.0785%	0.2946%	-3.5904%	-3.5476%	-3.6568%		2.2125%	
375.00	375.00	375.00	376.00	376.00		362.00	
0.29	1.10	(13.46)	(13.34)	(13.75)		8.01	
-	1.00	(14.00)	(14.00)	(14.00)		8.00	
375.00	376.00	361.00	362.00	362.00		370.00	
		Nov-09				Nov-10	
		365.40					
		364.05					
		729.45					
		50.09%					
		547.09					
		336.00 Frozen				336.00 Frozen	
		47.00% Frozen				47.00% Frozen	
						34.00	

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	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Rio Hondo						
Credit Base FTES	12,195.83	12,327.92	12,327.92	12,327.92	12,469.33	12,554.72
Funded Credit FTES	12,400.75	12,598.80	12,469.33	12,554.72	12,613.29	12,743.18
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	12,400.75	12,405.26	12,260.02	12,513.72	12,613.29	12,577.42
Growth/Decline in FTES	204.92	77.34	(67.90)	185.80	143.96	22.70
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	204.92	77.34	(67.90)	185.80	143.96	22.70
% Change in FTES	1.6802%	0.6273%	-0.5508%	1.5071%	1.1545%	0.1808%
Base FON	206.60	221.60	221.60	221.60	219.60	224.60
Growth Pys	3.47	1.39	(1.22)	3.34	2.54	0.41
Rounded Growth Pys	3.00	1.00	(2.00)	3.00	2.00	-
FON	209.60	222.60	219.60	224.60	221.60	224.60
November Report	Nov-07				Nov-08	
Full-time Faculty	210.00				210.00	
Part-time Faculty	84.30				82.78	
Total Faculty	294.30				292.78	
Faculty Percent	71.36%				71.73%	
75% Total Faculty	220.73				219.59	
Obligation Number					209.60	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop
12,554.72	12,554.72	12,804.29	12,706.61	12,706.61	12,706.61	12,259.61	
12,804.29	12,706.61	12,346.58	12,274.44	12,259.61		12,530.55	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
12,614.20	12,555.42	12,346.58	12,274.44	12,245.73		12,531.17	
59.48	0.70	(457.71)	(432.17)	(460.88)		271.56	
-	-	-	-	-		-	
59.48	0.70	(457.71)	(432.17)	(460.88)		271.56	
0.4738%	0.0055%	-3.5747%	-3.4011%	-3.6271%		2.2152%	
224.60	224.60	225.60	224.60	224.60		215.60	
1.06	0.01	(8.06)	(7.64)	(8.15)		4.78	
1.00	-	(9.00)	(8.00)	(9.00)		4.00	
225.60	224.60	216.60	216.60	215.60		219.60	
		Nov-09				Nov-10	
		210.00					
		85.54					
		295.54					
		71.06%					
		221.66					
		209.60 Frozen				209.60 Frozen	
		71.73% Frozen				71.73% Frozen	
						10.00	

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	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
San Joaquin Delta						
Credit Base FTES	14,976.27	14,960.54	14,960.54	14,960.54	15,654.51	15,466.76
Funded Credit FTES	15,578.69	16,387.75	15,654.51	15,466.76	16,081.45	16,049.96
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	15,578.69	16,136.00	15,391.73	15,416.25	16,081.45	15,841.18
Growth/Decline in FTES	602.42	1,175.46	431.19	455.71	426.94	374.42
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	602.42	1,175.46	431.19	455.71	426.94	374.42
% Change in FTES	4.0225%	7.8571%	2.8822%	3.0461%	2.7273%	2.4208%
Base FON	220.80	222.80	222.80	222.80	228.80	228.80
Growth Pys	8.88	17.51	6.42	6.79	6.24	5.54
Rounded Growth Pys	8.00	17.00	6.00	6.00	6.00	5.00
FON	228.80	239.80	228.80	228.80	234.80	233.80
November Report	Nov-07				Nov-08	
Full-time Faculty	221.80				231.40	
Part-time Faculty	73.60				76.11	
Total Faculty	295.40				307.51	
Faculty Percent	75.08%				75.25%	
75% Total Faculty	221.55				230.63	
Obligation Number					228.80	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010						Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011		Advance Budget Workshop
15,466.76	15,466.76	16,015.34	16,062.47	16,062.47	16,062.47	15,598.12		
16,015.34	16,062.47	15,445.02	15,598.12	15,598.12		15,942.84		
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000		
15,777.58	15,871.35	15,445.02	15,598.12	15,580.46		15,943.46		
310.82	404.59	(570.32)	(464.35)	(482.01)		345.34		
-	-	-	-	-		-		
310.82	404.59	(570.32)	(464.35)	(482.01)		345.34		
2.0096%	2.6158%	-3.5611%	-2.8909%	-3.0009%		2.2141%		
228.80	228.80	232.80	233.80	233.80		225.80		
4.60	5.99	(8.29)	(6.76)	(7.02)		5.00		
4.00	5.00	(9.00)	(7.00)	(8.00)		4.00		
232.80	233.80	223.80	226.80	225.80		229.80		
		Nov-09				Nov-10		
		248.00						
		162.30						
		410.30						
		60.44%						
		307.73						
		228.80 Frozen				228.80 Frozen		
		75.25% Frozen				75.25% Frozen		
						1.00		

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P2 June	Recal
2011	January
	2012



FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
San Jose-Evergreen						
Credit Base FTES	14,497.86	14,498.96	14,498.96	14,498.96	14,737.28	14,713.72
Funded Credit FTES	14,774.63	14,721.17	14,737.28	14,713.72	15,158.67	15,006.25
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	14,774.63	14,495.02	14,489.90	14,665.67	15,158.67	14,811.05
Growth/Decline in FTES	276.77	(3.94)	(9.06)	166.71	421.39	97.33
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	276.77	(3.94)	(9.06)	166.71	421.39	97.33
% Change in FTES	1.9090%	-0.0271%	-0.0625%	1.1498%	2.8593%	0.6615%
Base FON	236.00	238.00	238.00	238.00	237.00	240.00
Growth Pys	4.51	(0.06)	(0.15)	2.74	6.78	1.59
Rounded Growth Pys	4.00	(1.00)	(1.00)	2.00	6.00	1.00
FON	240.00	237.00	237.00	240.00	243.00	241.00
November Report	Nov-07				Nov-08	
Full-time Faculty	240.00				248.00	
Part-time Faculty	131.90				171.52	
Total Faculty	371.90				419.52	
Faculty Percent	64.53%				59.12%	
75% Total Faculty	278.93				314.64	
Obligation Number					237.00	
Obligation Percentage						
Liability when unfrozen						



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P2 June	Recal
2011	January
	2012

FON

	Fall 2008				Fall 2009				Fall 2010				Fall 2011			
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009	P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop	P-1 March 2011	P2 June 2011	Recal January 2012
San Mateo																
Credit Base FTES	21,208.98	21,208.98	21,208.98	21,208.98	18,157.91	18,269.20	18,269.20	18,269.20	21,790.26	21,754.79	21,754.79	21,754.79	20,954.61			
Funded Credit FTES	21,407.19	18,244.25	18,157.91	18,269.20	19,416.13	21,234.18	21,790.26	21,754.79	20,978.56	20,977.30	20,954.61		21,417.71			
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870	0.9852	0.9881	1.0000	1.0000	0.9989		1.0000			
Adjust Credit Funded FTES	21,407.19	17,963.98	17,853.11	18,209.53	19,416.13	20,957.97	21,467.77	21,496.55	20,979.18	20,977.92	20,931.50		21,418.33			
Growth/Decline in FTES	198.21	(3,245.00)	(3,355.87)	(2,999.45)	1,258.22	2,688.77	3,197.57	3,227.35	(811.08)	(776.87)	(823.29)		463.72			
Overcap Adjustment	-	-	-	-	-	-	-	-	-	-	-		-			
Total Growth/Adjustment	198.21	(3,245.00)	(3,355.87)	(2,999.45)	1,258.22	2,688.77	3,197.57	3,227.35	(811.08)	(776.87)	(823.29)		463.72			
% Change in FTES	0.9345%	-15.3001%	-15.8229%	-14.1423%	6.9292%	14.7175%	17.5025%	17.6656%	-3.7221%	-3.5709%	-3.7843%		2.2131%			
Base FON	335.80	419.80	419.80	419.80	352.80	359.80	359.80	359.80	421.80	422.80	422.80		405.80			
Growth Pys	3.14	(64.23)	(66.42)	(59.37)	24.45	52.95	62.97	63.56	(15.70)	(15.10)	(16.00)		8.98			
Rounded Growth Pys	3.00	(65.00)	(67.00)	(60.00)	24.00	52.00	62.00	63.00	(16.00)	(16.00)	(17.00)		8.00			
FON	338.80	354.80	352.80	359.80	376.80	411.80	421.80	422.80	405.80	406.80	405.80		413.80			
November Report	Nov-07				Nov-08				Nov-09				Nov-10			
Full-time Faculty	338.80				343.65				339.18							
Part-time Faculty	222.50				214.07				214.35							
Total Faculty	561.30				557.72				553.53							
Faculty Percent	60.36%				61.62%				61.28%							
75% Total Faculty	420.98				418.29				415.15							
Obligation Number					338.80				338.80 Frozen				338.80 Frozen			
Obligation Percentage									61.62% Frozen				61.62% Frozen			
Liability when unfrozen													74.62			

FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Santa Barbara						
Credit Base FTES	13,179.25	13,179.25	13,179.25	13,179.25	13,335.30	13,223.18
Funded Credit FTES	13,343.59	13,343.22	13,335.30	13,223.18	13,669.70	13,558.43
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	13,343.59	13,138.24	13,111.45	13,179.99	13,669.70	13,382.06
Growth/Decline in FTES	164.34	(41.01)	(67.80)	0.74	334.40	158.88
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	164.34	(41.01)	(67.80)	0.74	334.40	158.88
% Change in FTES	1.2470%	-0.3112%	-0.5144%	0.0056%	2.5076%	1.2016%
Base FON	247.40	248.40	248.40	248.40	246.40	248.40
Growth Pys	3.08	(0.77)	(1.28)	0.01	6.18	2.98
Rounded Growth Pys	3.00	(1.00)	(2.00)	-	6.00	2.00
FON	250.40	247.40	246.40	248.40	252.40	250.40
November Report	Nov-07				Nov-08	
Full-time Faculty	239.20				241.80	
Part-time Faculty	166.40				196.36	
Total Faculty	405.60				438.16	
Faculty Percent	58.97%				55.19%	
75% Total Faculty	304.20				328.62	
Obligation Number					246.40	
Obligation Percentage						
Liability when unfrozen						



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P2 June	Recal
2011	January
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FON

Sequoias	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
	Credit Base FTES	8,710.50	8,710.50	8,710.50	8,710.50	7,783.07
Funded Credit FTES	8,831.21	8,107.66	7,783.07	8,057.67	8,188.46	8,916.27
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	8,831.21	7,983.11	7,652.42	8,031.35	8,188.46	8,800.29
Growth/Decline in FTES	120.71	(727.39)	(1,058.08)	(679.15)	405.39	742.62
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	120.71	(727.39)	(1,058.08)	(679.15)	405.39	742.62
% Change in FTES	1.3858%	-8.3508%	-12.1470%	-7.7969%	5.2086%	9.2163%
Base FON	168.20	193.20	193.20	193.20	169.20	177.20
Growth Pys	2.33	(16.13)	(23.47)	(15.06)	8.81	16.33
Rounded Growth Pys	2.00	(17.00)	(24.00)	(16.00)	8.00	16.00
FON	170.20	176.20	169.20	177.20	177.20	193.20
November Report	Nov-07				Nov-08	
Full-time Faculty	169.10				171.47	
Part-time Faculty	96.60				94.55	
Total Faculty	265.70				266.02	
Faculty Percent	63.64%				64.46%	
75% Total Faculty	199.28				199.52	
Obligation Number					169.20	
Obligation Percentage						
Liability when unfrozen						



2009	Fall 2010					Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop
8,057.67	8,057.67	8,864.16	8,847.88	8,847.88	8,847.88	8,514.32	
8,864.16	8,847.88	8,525.66	8,514.32	8,514.32		8,702.49	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
8,732.56	8,743.22	8,525.66	8,514.94	8,505.30		8,703.11	
674.89	685.55	(338.50)	(332.94)	(342.58)		188.79	
-	-	-	-	-		-	
674.89	685.55	(338.50)	(332.94)	(342.58)		188.79	
8.3759%	8.5082%	-3.8187%	-3.7628%	-3.8718%		2.2174%	
177.20	177.20	191.20	192.20	192.20		184.20	
14.84	15.08	(7.30)	(7.23)	(7.44)		4.08	
14.00	15.00	(8.00)	(8.00)	(8.00)		4.00	
191.20	192.20	183.20	184.20	184.20		188.20	
		Nov-09				Nov-10	
		170.77					
		96.25					
		267.02					
		63.95%					
		200.27					
		169.20 Frozen				169.20 Frozen	
		64.46% Frozen				64.46% Frozen	
						19.00	

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P2 June	Recal
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FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Sierra						
Credit Base FTES	14,140.57	14,140.57	14,140.57	14,140.57	14,836.45	14,752.21
Funded Credit FTES	14,479.78	14,435.52	14,836.45	14,752.21	15,493.15	15,441.20
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	14,479.78	14,213.76	14,587.40	14,704.03	15,493.15	15,240.34
Growth/Decline in FTES	339.21	73.19	446.83	563.46	656.70	488.13
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	339.21	73.19	446.83	563.46	656.70	488.13
% Change in FTES	2.3988%	0.5176%	3.1599%	3.9847%	4.4263%	3.3089%
Base FON	205.60	205.60	205.60	205.60	211.60	213.60
Growth Pys	4.93	1.06	6.50	8.19	9.37	7.07
Rounded Growth Pys	4.00	1.00	6.00	8.00	9.00	7.00
FON	209.60	206.60	211.60	213.60	220.60	220.60
November Report	Nov-07				Nov-08	
Full-time Faculty	207.00				213.60	
Part-time Faculty	263.20				267.40	
Total Faculty	470.20				481.00	
Faculty Percent	44.02%				44.41%	
75% Total Faculty	352.65				360.75	
Obligation Number					209.60	
Obligation Percentage						
Liability when unfrozen						



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P2 June	Recal
2011	January
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FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Solano						
Credit Base FTES	9,002.75	8,652.36	8,652.36	8,652.36	8,867.51	8,966.82
Funded Credit FTES	9,071.55	8,743.30	8,867.51	8,966.82	9,048.34	9,185.02
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	9,071.55	8,608.99	8,718.66	8,937.54	9,048.34	9,065.54
Growth/Decline in FTES	68.80	(43.37)	66.30	285.18	180.83	98.72
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	68.80	(43.37)	66.30	285.18	180.83	98.72
% Change in FTES	0.7642%	-0.5013%	0.7663%	3.2959%	2.0392%	1.1010%
Base FON	173.60	165.60	165.60	165.60	166.60	170.60
Growth Pys	1.33	(0.83)	1.27	5.46	3.40	1.88
Rounded Growth Pys	1.00	(1.00)	1.00	5.00	3.00	1.00
FON	174.60	164.60	166.60	170.60	169.60	171.60
November Report	Nov-07				Nov-08	
Full-time Faculty	173.00				169.01	
Part-time Faculty	106.70				142.20	
Total Faculty	279.70				311.21	
Faculty Percent	61.85%				54.31%	
75% Total Faculty	209.78				233.41	
Obligation Number					166.60	
Obligation Percentage						
Liability when unfrozen						



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P2 June	Recal
2011	January
	2012



FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Sonoma County						
Credit Base FTES	16,730.25	16,730.25	16,730.25	16,730.25	17,174.06	17,254.65
Funded Credit FTES	16,912.06	16,913.26	17,174.06	17,254.65	17,563.52	17,851.23
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	16,912.06	16,653.44	16,885.77	17,198.30	17,563.52	17,619.02
Growth/Decline in FTES	181.81	(76.81)	155.52	468.05	389.46	364.37
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	181.81	(76.81)	155.52	468.05	389.46	364.37
% Change in FTES	1.0867%	-0.4591%	0.9296%	2.7976%	2.2677%	2.1117%
Base FON	299.50	301.50	301.50	301.50	303.50	309.50
Growth Pys	3.25	(1.38)	2.80	8.43	6.88	6.54
Rounded Growth Pys	3.00	(2.00)	2.00	8.00	6.00	6.00
FON	302.50	299.50	303.50	309.50	309.50	315.50
November Report	Nov-07				Nov-08	
Full-time Faculty	303.60				304.74	
Part-time Faculty	257.00				297.84	
Total Faculty	560.60				602.58	
Faculty Percent	54.16%				50.57%	
75% Total Faculty	420.45				451.94	
Obligation Number					302.50	
Obligation Percentage						
Liability when unfrozen						



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P2 June	Recal
2011	January
	2012

FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
South Orange						
Credit Base FTES	20,874.39	20,874.39	20,874.39	20,874.39	20,755.47	22,029.34
Funded Credit FTES	21,235.45	21,239.89	20,755.47	22,029.34	21,821.61	22,424.22
Deficit Factor	1.0000	1.0000	1.0000	1.0000	1.0000	1.0000
Adjust Credit Funded FTES	21,235.45	21,239.89	20,755.47	22,029.93	21,821.61	22,424.22
Growth/Decline in FTES	361.06	365.50	(118.92)	1,155.54	1,066.14	394.88
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	361.06	365.50	(118.92)	1,155.54	1,066.14	394.88
% Change in FTES	1.7297%	1.7509%	-0.5697%	5.5357%	5.1367%	1.7925%
Base FON	300.80	326.80	326.80	326.80	324.80	344.80
Growth Pys	5.20	5.72	(1.86)	18.09	16.68	6.18
Rounded Growth Pys	5.00	5.00	(2.00)	18.00	16.00	6.00
FON	305.80	331.80	324.80	344.80	340.80	350.80
November Report	Nov-07				Nov-08	
Full-time Faculty	321.20				333.60	
Part-time Faculty	253.60				252.60	
Total Faculty	574.80				586.20	
Faculty Percent	55.88%				56.91%	
75% Total Faculty	431.10				439.65	
Obligation Number					305.80	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010						Fall 2
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	
22,029.34	22,029.34	23,433.04	23,619.03	23,619.03	23,619.03	24,288.73	
23,433.04	23,619.03	23,433.04	23,751.11	24,288.73		24,825.51	
1.0000	1.0000	1.0000	1.0000	1.0000		1.0000	
23,433.04	23,619.03	23,433.04	23,751.73	24,289.35		24,826.13	
1,403.70	1,589.69	-	132.70	670.32		537.40	
-	-	-	-	-		-	
1,403.70	1,589.69	-	132.70	670.32		537.40	
6.3720%	7.2163%	0.0000%	0.5619%	2.8382%		2.2127%	
344.80	344.80	365.80	368.80	368.80		378.80	
21.97	24.88	-	2.07	10.47		8.38	
21.00	24.00	-	2.00	10.00		8.00	
365.80	368.80	365.80	370.80	378.80		386.80	
		Nov-09				Nov-10	
		345.90					
		303.40					
		649.30					
		53.27%					
		486.98					
		305.80 Frozen				305.80 Frozen	
		56.91% Frozen				56.91% Frozen	
						81.00	

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P2 June	Recal
2011	January
	2012

FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
Southwestern						
Credit Base FTES	14,354.62	14,584.09	14,584.09	14,584.09	14,876.41	15,007.24
Funded Credit FTES	14,554.81	14,869.46	14,876.41	15,007.24	15,339.55	15,271.51
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	14,554.81	14,641.04	14,626.69	14,958.23	15,339.55	15,072.86
Growth/Decline in FTES	200.19	56.95	42.60	374.14	463.14	65.62
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	200.19	56.95	42.60	374.14	463.14	65.62
% Change in FTES	1.3946%	0.3905%	0.2921%	2.5654%	3.1133%	0.4373%
Base FON	252.30	258.30	258.30	258.30	258.30	264.30
Growth Pys	3.52	1.01	0.75	6.63	8.04	1.16
Rounded Growth Pys	3.00	1.00	-	6.00	8.00	1.00
FON	255.30	259.30	258.30	264.30	266.30	265.30
November Report	Nov-07				Nov-08	
Full-time Faculty	272.10				252.60	
Part-time Faculty	218.30				216.42	
Total Faculty	490.40				469.02	
Faculty Percent	55.49%				53.86%	
75% Total Faculty	367.80				351.77	
Obligation Number					255.30	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010						Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011		Advance Budget Workshop
15,007.24	15,007.24	15,384.77	15,371.49	15,371.49	15,371.49	15,011.93		
15,384.77	15,371.49	14,832.84	15,021.55	15,011.93		15,343.69		
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000		
15,156.37	15,188.59	14,832.84	15,022.17	14,995.55		15,344.31		
149.13	181.35	(551.93)	(349.32)	(375.94)		332.38		
-	-	-	-	-		-		
149.13	181.35	(551.93)	(349.32)	(375.94)		332.38		
0.9937%	1.2085%	-3.5875%	-2.2724%	-2.4456%		2.2142%		
264.30	264.30	266.30	267.30	267.30		260.30		
2.63	3.19	(9.55)	(6.07)	(6.54)		5.76		
2.00	3.00	(10.00)	(7.00)	(7.00)		5.00		
266.30	267.30	256.30	260.30	260.30		265.30		
		Nov-09				Nov-10		
		256.61						
		229.40						
		486.01						
		52.80%						
		364.51						
		255.30 Frozen				255.30 Frozen		
		53.86% Frozen				53.86% Frozen		
						10.00		



011

	Recal
P2 June	January
2011	2012

FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
West Kern						
Credit Base FTES	2,119.00	2,128.01	2,128.01	2,128.01	2,254.54	2,254.17
Funded Credit FTES	2,166.75	2,229.85	2,254.54	2,254.17	2,348.15	2,009.63
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	2,166.75	2,195.60	2,216.69	2,246.81	2,348.15	1,983.49
Growth/Decline in FTES	47.75	67.59	88.68	118.80	93.61	(270.68)
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	47.75	67.59	88.68	118.80	93.61	(270.68)
% Change in FTES	2.2534%	3.1762%	4.1675%	5.5826%	4.1521%	-12.0080%
Base FON	51.60	53.60	53.60	53.60	55.60	55.60
Growth Pys	1.16	1.70	2.23	2.99	2.31	(6.68)
Rounded Growth Pys	1.00	1.00	2.00	2.00	2.00	(7.00)
FON	52.60	54.60	55.60	55.60	57.60	48.60
November Report	Nov-07				Nov-08	
Full-time Faculty	51.00				48.20	
Part-time Faculty	23.30				27.95	
Total Faculty	74.30				76.15	
Faculty Percent	68.64%				63.30%	
75% Total Faculty	55.73				57.11	
Obligation Number					52.60	
Obligation Percentage						
Liability when unfrozen						



011

	Recal
P2 June	January
2011	2012

FON

	Fall 2008				Fall 2009	
	Advance Budget Workshop	P-1 March 2008	P2 June 2008	Recal January 2009	Advance Budget Workshop	P-1 March 2009
West Valley-Mission						
Credit Base FTES	17,091.59	15,008.02	15,008.02	15,008.02	15,540.87	14,951.54
Funded Credit FTES	17,232.44	15,238.68	15,540.87	14,951.54	16,409.65	15,973.96
Deficit Factor	1.0000	0.9846	0.9832	0.9967	1.0000	0.9870
Adjust Credit Funded FTES	17,232.44	15,004.58	15,280.00	14,902.71	16,409.65	15,766.17
Growth/Decline in FTES	140.85	(3.44)	271.98	(105.31)	868.78	814.63
Overcap Adjustment	-	-	-	-	-	-
Total Growth/Adjustment	140.85	(3.44)	271.98	(105.31)	868.78	814.63
% Change in FTES	0.8241%	-0.0229%	1.8122%	-0.7017%	5.5903%	5.4485%
Base FON	344.10	318.10	318.10	318.10	323.10	315.10
Growth Pys	2.84	(0.07)	5.76	(2.23)	18.06	17.17
Rounded Growth Pys	2.00	(1.00)	5.00	(3.00)	18.00	17.00
FON	346.10	317.10	323.10	315.10	341.10	332.10
November Report	Nov-07				Nov-08	
Full-time Faculty	362.00				358.00	
Part-time Faculty	118.70				164.69	
Total Faculty	480.70				522.69	
Faculty Percent	75.31%				68.49%	
75% Total Faculty	360.53				392.02	
Obligation Number					323.10	
Obligation Percentage						
Liability when unfrozen						

2009	Fall 2010					Fall 2	
	Recal P2 June 2009	Recal January 2010	Advance Budget Workshop	P-1 March 2010	P2 June 2010	Recal January 2011	Advance Budget Workshop
14,951.54	14,951.54	16,381.18	16,357.19	16,357.19	16,357.19	16,159.32	
16,381.18	16,357.19	15,794.37	16,080.69	16,159.32		16,516.44	
0.9852	0.9881	1.0000	1.0000	0.9989		1.0000	
16,137.99	16,162.56	15,794.37	16,081.31	16,141.64		16,517.06	
1,186.45	1,211.02	(586.81)	(275.88)	(215.55)		357.74	
-	-	-	-	-		-	
1,186.45	1,211.02	(586.81)	(275.88)	(215.55)		357.74	
7.9353%	8.0997%	-3.5822%	-1.6865%	-1.3177%		2.2139%	
315.10	315.10	340.10	340.10	340.10		335.10	
25.00	25.52	(12.18)	(5.74)	(4.48)		7.42	
25.00	25.00	(13.00)	(6.00)	(5.00)		7.00	
340.10	340.10	327.10	334.10	335.10		342.10	
		Nov-09				Nov-10	
		313.00					
		155.05					
		468.05					
		66.87%					
		351.04					
		323.10 Frozen				323.10 Frozen	
		68.49% Frozen				68.49% Frozen	
						19.00	

011

P2 June	Recal
2011	January
	2012

	Fall 2009 Actual	Fall 2010 Actual %	Fall 2010 Frozen FON	Fall 2010 Frozen %	Fall 2011 Unfrozen FON	Liability	Percent of FTEF	Penalty \$60,289	FON if State Ave %	Increase/ Decrease
Allan Hancock	153.00	59.2%	136.40	58.9%					149.12	(3.88)
Antelope Valley	192.12	52.7%	153.60	54.3%					210.35	18.23
Barstow	40.00	44.4%	27.50	47.2%					51.98	11.98
Butte	179.33	54.8%	164.40	57.9%					188.82	9.49
Cabrillo	211.08	64.2%	205.60	65.2%					189.71	(21.37)
Cerritos	288.00	68.5%	287.20	61.8%	294.20	6.20	2%	\$ 373,792	242.59	(45.41)
Chabot-Los Positos	295.00	56.3%	299.00	57.8%	304.00	9.00	3%	\$ 542,601	302.34	7.34
Chaffey	225.42	48.9%	200.80	51.4%					265.99	40.57
Citrus	174.20	69.7%	174.30	64.3%	190.30	16.10	9%	\$ 970,653	144.21	(29.99)
Coast	470.30	61.9%	412.40	61.5%					438.39	(31.91)
Compton	79.00	55.4%	22.40	66.1%					82.28	3.28
Contra Costa	465.60	52.8%	354.70	52.8%					508.81	43.21
Copper Mt	15.00	100.0%	14.60	58.7%	14.60				8.66	(6.35)
Desert	104.80	48.4%	102.20	47.8%	105.20	0.40	0%	\$ 24,116	124.94	20.14
El Camino	342.71	63.1%	339.20	61.3%	346.20	3.49	1%	\$ 210,409	313.38	(29.33)
Feather River	30.32	50.6%	22.10	53.9%					34.57	4.25
Foothill-De Anza	516.00	62.0%	516.00	59.1%	516.00				480.21	(35.79)
Gavilan	81.00	49.6%	72.10	55.6%					94.23	13.23
Glendale	232.00	65.0%	230.00	64.5%	243.00	11.00	5%	\$ 663,179	205.94	(26.06)
Grossmont-Cuyumaca	312.00	49.4%	280.70	50.9%					364.42	52.42
Hartnell	100.00	57.1%	96.90	52.3%	107.90	7.90	8%	\$ 476,283	101.05	1.05
Imperial	150.00	65.8%	102.30	68.2%					131.53	(18.47)
Kern	373.60	67.4%	372.80	64.6%	403.80	30.20	8%	\$ 1,820,728	319.83	(53.77)
Lake Tahoe	41.50	48.1%	22.20	44.3%					49.78	8.28
Lassen	37.00	59.7%	21.90	60.6%					35.76	(1.24)
Long Beach	334.40	62.9%	325.60	59.3%	364.60	30.20	9%	\$ 1,820,728	306.75	(27.65)
Los Angeles	1,442.60	59.9%	1,461.10	56.4%	1,601.10	158.50	11%	\$ 9,555,807	1,389.62	(52.98)
Los Rios	1,036.30	69.7%	956.20	67.7%					857.88	(178.42)
Marin	108.13	56.7%	73.90	63.7%					110.04	1.91
Mendocino-Lake	49.85	42.7%	46.00	42.4%	47.00				67.36	17.51
Merced	175.00	72.4%	174.60	67.2%	181.60	6.60	4%	\$ 397,907	139.47	(35.53)
Mira Costa	168.68	51.8%	108.10	52.4%					187.89	19.21
Monterey Peninsula	114.20	55.1%	109.90	55.0%	131.90	17.70	15%	\$ 1,067,115	119.59	5.39
Mt. San Antonio	399.50	59.9%	403.90	55.5%	421.90	22.40	6%	\$ 1,350,474	384.83	(14.67)
Mt. San Jacinto	149.00	38.6%	132.80	42.2%					222.73	73.73
Napa Valley	112.00	64.4%	98.70	61.5%					100.35	(11.65)
North Orange County	536.00	66.5%	536.80	65.9%	583.80	47.80	9%	\$ 2,881,814	465.07	(70.93)
Ohlone	141.00	60.3%	123.20	58.5%					134.92	(6.08)
Palo Verde	40.14	54.1%	25.00	58.6%					42.81	2.67
Palomar	291.70	54.2%	285.80	56.3%					310.54	18.84



	Fall 2009 Actual	Fall 2010 Actual %	Fall 2010 Frozen FON	Fall 2010 Frozen %	Fall 2011 Unfrozen FON	Liability	Percent of FTEF	Penalty \$60,289	FON if State Ave %	Increase/ Decrease
Pasadena Area	405.00	69.4%	408.20	69.2%	404.20				336.72	(68.28)
Peralta	334.89	55.9%	341.20	55.2%	344.20	9.31	3%	\$ 561,291	345.67	10.78
Rancho Santiago	326.00	63.3%	332.80	57.6%	358.80	32.80	10%	\$ 1,977,479	297.16	(28.84)
Redwoods	94.50	42.7%	82.10	45.1%	92.10				127.70	33.20
Rio Hondo	210.00	71.1%	209.60	71.7%	219.60	9.60	5%	\$ 578,774	170.42	(39.58)
Riverside	365.40	50.1%	336.00	47.0%	370.00	4.60	1%	\$ 277,329	420.83	55.43
San Bernardino	240.03	55.0%	213.80	56.7%					251.81	11.78
San Diego	573.81	53.5%	504.80	55.3%					618.86	45.05
San Francisco	610.82	69.1%	483.80	67.8%					510.05	(100.77)
San Joaquin Delta	248.00	60.4%	228.80	75.3%	229.80				236.91	(11.09)
San Jose-Evergreen	248.00	58.5%	237.00	59.1%	239.00				244.61	(3.39)
San Luis Obispo	162.54	51.9%	146.40	51.2%					180.70	18.16
San Mateo	339.18	61.3%	338.80	61.6%	413.80	74.62	22%	\$ 4,498,765	319.26	(19.92)
Santa Barbara	247.30	57.1%	246.40	55.2%	249.40	2.10	1%	\$ 126,607	249.90	2.60
Santa Clarita	189.55	58.9%	182.80	54.2%					185.69	(3.86)
Santa Monica	327.41	48.1%	237.40	46.2%					392.76	65.35
Sequoias	170.77	64.0%	169.20	64.5%	188.20	17.43	10%	\$ 1,050,837	153.96	(16.81)
Shasta-Tehama-Trinity	137.25	59.9%	122.10	59.4%					132.21	(5.04)
Sierra	221.00	46.4%	209.60	44.4%	214.60				274.82	53.82
Siskyou	49.00	50.4%	40.40	55.4%					56.10	7.10
Solano	169.95	54.3%	166.60	54.3%	170.60	0.65	0%	\$ 39,188	180.59	10.64
Sonoma County	303.24	53.6%	302.50	50.6%	311.50	8.26	3%	\$ 497,987	326.44	23.20
South Orange	345.90	53.3%	305.80	56.9%	386.80	40.90	12%	\$ 2,465,820	374.45	28.55
Southwestern	256.61	52.8%	255.30	53.9%	265.30	8.69	3%	\$ 523,911	280.42	23.81
State Center	501.00	57.1%	495.50	51.8%					506.26	5.26
Ventura	418.00	55.9%	397.20	51.5%					431.46	13.46
Victor Valley	132.50	41.4%	123.10	46.3%					184.67	52.17
West Hills	101.64	63.7%	99.50	60.0%					92.07	(9.57)
West Kern	52.79	67.5%	52.60	63.3%	56.60	3.81	7%	\$ 229,701	45.13	(7.66)
West Valley-Mission	313.00	66.9%	323.10	68.5%	342.10	29.10	9%	\$ 1,754,410	269.96	(43.04)
Yosemite	298.00	65.4%	293.00	64.8%					262.91	(35.09)
Yuba	144.00	60.3%	94.40	58.1%					137.79	(6.21)
Statewide	18,744.56	58.5%	17,472.70	57.7%		609.36		\$ 36,737,705	18,477.04	(267.52)

Districts currently short of their unfrozen FON 27  
Of those, Districts over the statewide average % 16  
Of those, FTEF over the statewide average 498.17